

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Wildwood Correctional Center Component Budget Summary**

## Component: Wildwood Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$11,493,900</b>	<b>Personnel:</b>	
	Full time	102
	Part time	0
	<b>Total</b>	<b>102</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

The sentenced facility held one potlatch, hosting in excess of 50 individual outside speakers, Native Elders, Native dance group members and guests at the event.

Completed the installation of two steam boilers in building 10 which houses sentenced offenders.

Installed a boundary fence and landscaped the fence line with native plants along the Chuda House and facility property line adding additional security.

Installed a new kitchen fire protection extinguisher system in the building 10 kitchen to bring the facility into compliance with state fire codes.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Contact Information**

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### Wildwood Correctional Center Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,732.1	8,306.5	9,621.7
72000 Travel	13.7	8.8	8.8
73000 Services	958.5	926.5	937.7
74000 Commodities	990.4	925.7	925.7
75000 Capital Outlay	0.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,695.3</b>	<b>10,167.5</b>	<b>11,493.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	53.6	0.0	0.0
1004 General Fund Receipts	9,597.3	10,167.5	11,493.9
1007 Inter-Agency Receipts	44.4	0.0	0.0
<b>Funding Totals</b>	<b>9,695.3</b>	<b>10,167.5</b>	<b>11,493.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	53.6	0.0	0.0
Interagency Receipts	51015	44.4	0.0	0.0
<b>Restricted Total</b>		<b>98.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>98.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>10,167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,167.5</b>
<b>Adjustments which will continue current level of service:</b>				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-4.7	0.0	0.0	-4.7
-FY 08 Wage and Health Insurance Increases for Correctional Officers	176.8	0.0	0.0	176.8
<b>Proposed budget increases:</b>				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	4.7	0.0	0.0	4.7
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	11.2	0.0	0.0	11.2
-FY 08 Retirement Systems Rate Increases	1,138.4	0.0	0.0	1,138.4
<b>FY2008 Governor</b>	<b>11,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,493.9</b>

### Wildwood Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	102	102	Annual Salaries	5,179,553
Part-time	0	0	COLA	191,717
Nonpermanent	0	0	Premium Pay	213,946
			Annual Benefits	4,364,721
			<i>Less 3.30% Vacancy Factor</i>	(328,237)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>102</b>	<b>102</b>	<b>Total Personal Services</b>	<b>9,621,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	57	57
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Micro/Network Tech I	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>102</b>